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ANALYSIS OF PERSONNEL

	<u>PERSONNEL</u> <u>CEILING</u>	<u>30 SEPT 1981</u> <u>POTENTIAL</u>	<u>OVER (+)</u> <u>UNDER (-)</u>
FULL-TIME PERMANENT	<div style="border: 1px solid black; width: 440px; height: 60px;"></div>		
TEMPORARY/PART-TIME (WY)			

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STATUS

- FULL-TIME PERMANENT PERSONNEL - THERE IS POTENTIAL TO EXCEED BY  THE CEILING OF
- TEMPORARY/PART-TIME PERSONNEL - WORKYEARS TO DATE  PLUS CONTINUED USE AT CURRENT RATE WILL RESULT IN TOTAL OF  IN EXCESS OF THE CEILING.
- LAST MONTH DECISION WAS MADE TO SEEK OMB APPROVAL TO EXCEED CEILING. PLAN IS TO WAIT UNTIL MORE DEFINITIVE DATA IS AVAILABLE.

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FY 1981  
CIAP REVIEW  
30 JUNE 1981

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<u>OPERATING</u> <u>AMOUNT</u>	<u>OBL &amp;</u> <u>COM</u>	<u>PERCENT</u> <u>OBL &amp; COM</u> <u>6/30/81</u>	<u>COMPARABLE</u> <u>FY 1980</u> <u>OBL &amp; COM</u>	<u>STRAIGHT</u> <u>LINE</u>
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PERSONAL  
SERVICES

NON-PERSONAL  
SERVICES

TOTALS

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AVAILABILITIES

JUNE  
MEETING

JULY  
MEETING

PRINCIPAL REASON FOR CHANGE

PERSONAL SERVICES SAVINGS

NONPERSONAL SERVICES SAVINGS

BENEFITS & ALLOWANCES

APPROVED JUNE UNFUNDED REQUIREMENTS

DDA - SAVINGS RELATED TO SPACE

DDS&T - NET SAVINGS ON

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LANGUAGE INCENTIVES

EXCESS OF OFFSETS OVER  
AGREED TO FUND

TOTAL ESTIMATED AVAILABILITIES

APPROVED JUNE UNFUNDED REQUIREMENTS

APPROVED JUNE UNFUNDED REQUIREMENTS

SUMMARY

JUNE MEETING AVAILABILITY  
FUNDED AT JUNE MEETING  
NEW AVAILABILITIES:

PERSONAL SERVICES  
NONPERSONAL SERVICES

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UNFUNDED LIST  
(\$ IN THOUSANDS)

<u>ITEM</u>	<u>RECOMMEND TO</u> <u>FUND NOW</u>	<u>COMMIT TO</u> <u>FUND</u>	<u>TO BE</u> <u>DECIDED</u>
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AGENCY TOTALS

DCI

TRAVEL SHORTFALL  
OVERSEAS COMPENSATION STUDY  
INVITEE AND RECRUITER TRAVEL  
OFFICE EQUIPMENT

DDO

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\* PREVIOUSLY COMMITTED

SECRET

SECRET

<u>ITEM</u>	<u>RECOMMEND TO</u> <u>FUND NOW</u>	<u>COMMIT TO</u> <u>FUND</u>	<u>TO BE</u> <u>DECIDED</u>
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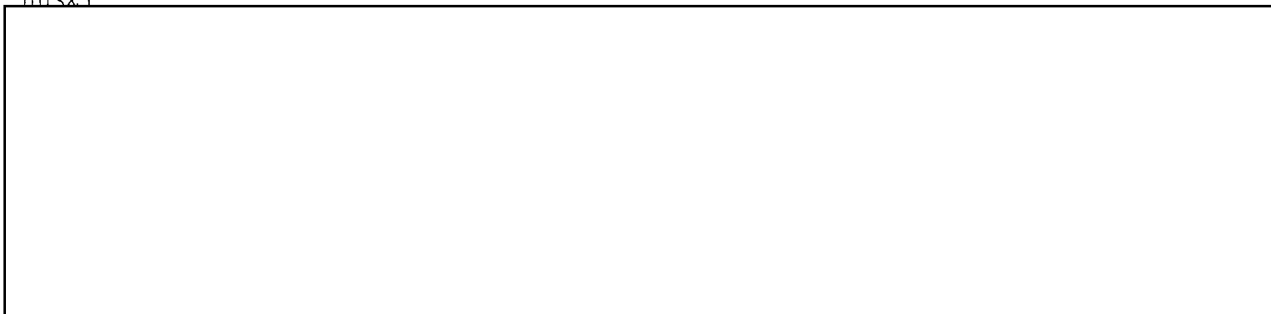
NFAC

SUPPORT RESEARCH ON SOVIET UNION  
AND EAST EUROPE  
SUPPLIES AND EQUIPMENT  
TRAINING, CONTRACT AND TRANSPOR-  
TATION NEEDS  
TRAVEL  
RELOCATION OF MAP LIBRARY  
FOREIGN TECHNOLOGY STUDIES  
POPULATION, RESOURCES & POLITICAL  
INSTABILITY RESEARCH  
MILITARY ECONOMIC ANALYSIS  
VIDEOTAPE UNITS FOR TV CENTER



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DDS&T



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SECRET

SECRET

<u>ITEM</u>	<u>RECOMMEND TO</u> <u>FUND NOW</u>	<u>COMMIT TO</u> <u>FUND</u>	<u>TO BE</u> <u>DECIDED</u>
<u>DDA</u>			
O/DDA - AGENCY INFORMATION HANDLING STUDY			
OL - CARGO SHORTFALL			
OL - UTILITIES SHORTFALL			
OC - TERMINAL INSTALLATION			
OS - HEADQUARTERS CCTV			
OC - COMMUNICATIONS NETWORK SUPPLIES			
OL - REPLACE LARGE FORMAT PRESS			
OL - LASER PLATE MAKER			
OTE - CONSTRUCT NEW WING <span style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></span>			
OC - EQUIPMENT FOR HF UPGRADE			
OC - SECURE VOICE PROGRAM ACCELERATION			
ODP - REMOTE COMPUTER TERMINALS			
<u>OTHER</u>			
CREDIT UNION			
TOTALS			

\* PREVIOUSLY COMMITTED

\*\* LATE DDA ADDITION TO LIST; SOME POSSIBLE OFFSETS EXIST

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FUNDING SUMMARY AND  
RECOMMENDATIONS

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CURRENT ESTIMATED AVAILABILITIES

UNFUNDED REQUESTS

RECOMMENDATIONS:

FUND NOW

COMMIT TO FUND

TO BE DECIDED

REALIGN PS FUNDS TO PROVIDE  
FOR S&T SHORTFALL

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TRAVEL UPDATE

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OMB LIMITATION  
ADDITIONAL IN SUPPLEMENTAL  
AND RESERVE RELEASES  
TOTAL CEILING

OBLIGATIONS THROUGH 30 JUNE  
DIRECTORATE ESTIMATES FOR BALANCE OF YEAR  
(INCLUDING SUPPLEMENTAL & RESERVE  
RELEASES)

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DCI  
DDO  
NFAC  
DDS&T  
DDA

TOTAL REQUIRED

ESTIMATED SHORTFALL

PREVIOUS SHORTFALL ESTIMATES:

MARCH  MAY  JUNE

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RECOMMENDATION

PROCEED WITH ALL NEEDED TRAVEL

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